

Kelly Miller Middle School				
Preliminary Budget Allocation SY 10-11			School type: Designation:	Middle Reg
Enrollment			Notes	
Total Student Enrollment	387			Total enrollment for entire school
Special Education	90			
ELL	6			
F&R Lunch	383			
SY 10-11 Allocation			Notes	
Local Funding			\$2,840,253	Funding generated through a combination of core positions and student enrollment
Special Education			\$875,500	Required teachers and Aides to meet student needs
ELL			\$22,916	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$3,738,669	
Title I - EAZ			\$196,668	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$3,647	
Title II - Professional Development			\$10,200	
Subtotal, Federal Funds			\$210,514	
Total Allocation			\$3,949,183	Includes all revenue sources
Core Staffing			FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	0	0	\$0	
Music Teacher	0	0	\$0	
Physical Education Teacher	0	0	\$0	
Special Education Teacher	8		\$672,208	
Bilingual Education Teacher	0	0	\$0	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	2	0	\$168,052	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	1		\$84,026	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		0	\$0	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$11,000	
Total Core Funding			\$1,435,831	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$2,513,352	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	1.0			
Speech Language Pathologist - Central	1.0			
Occupational Therapist	0.2			
Physical Therapist	0.0			

Table B: Projected Enrollment

Grade		Students			Notes
PS		0			
PK		0			
K		0			
1		0			
2		0			
3		0			
4		0			
5		0			
6		132			
7		132			
8		123			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		387			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		2			
PreK-12: ELP Levels II - IV		4			
Grand Total		6			